

PH Budget FY 2011-12

TOWN OF ENFIELD
 LEGAL NOTICE - PUBLIC HEARING
 PROPOSED BUDGET FY 2011-2012
 WEDNESDAY, APRIL 27, 2011

NOTICE IS HEREBY GIVEN that the TOWN OF ENFIELD shall hold a PUBLIC HEARING on the Proposed Annual Operating and Capital Budget for the Fiscal Year July 1, 2011 to June 30, 2012. The public hearing shall be Wednesday, April 27, 2011 at 7:00 p.m. in the Auditorium of Enfield High, School 1264 Enfield Street, Enfield, CT. All electors and taxpayers will be provided an opportunity to express their opinions and further give written and/or oral comment regarding the proposed budget.

TOWN OF ENFIELD ANNUAL BUDGET

REVENUE SUMMARY			
	2009-10	2010-11	2011-12
	ACTUAL	REVISED	PROPOSED
TAXES	75,769,413	74,955,228	76,270,912
LICENSES & PERMITS	460,801	440,700	487,700
INTERGOVERNMENTAL REVENUE	34,125,686	32,698,376	31,854,798
CHARGES FOR SERVICES	1,943,661	1,577,800	1,577,800
FINES & FORFEITURES	27,297	33,200	33,200
USE OF MONEY & PROPERTY	341,628	532,000	502,787
MISCELLANEOUS REVENUE	539,241	295,000	298,000
GRANTS/OTHER PROGRAMS	86,675	0	0
GENERAL FUND TRANSFERS	2,206,490	60,000	60,000
UTILIZATION OF FUND BALANCE	0	2,903,781	2,800,000
TOTAL REVENUE	115,500,891	113,496,065	113,885,197
SUMMARY EXPENDITURES BY FUNCTION			
	2009-10	2010-11	2011-12
	ACTUAL	REVISED	PROPOSED
GENERAL GOVERNMENT	3,404,994	3,140,520	3,384,197
PUBLIC SAFETY	10,936,380	11,815,985	11,665,254
PUBLIC WORKS	17,616,250	15,904,575	16,475,597
PUBLIC LIBRARY	1,535,196	1,591,286	1,599,913
PLANNING & DEVELOPMENT	1,150,871	1,149,853	1,249,605
INTERGOVERNMENTAL & AGENCY	382,717	417,403	426,898
NON DEPARTMENTAL CHARGES	19,171,413	16,830,214	16,372,726
TOTAL TOWN BUDGET	54,197,820	50,849,836	51,174,190
TOTAL SCHOOLS BUDGET	62,711,007	62,711,007	62,711,007
TOTAL BUDGET	116,908,827	113,560,843	113,885,197
SUMMARY EMERGENCY MEDICAL SERVICES			
	2009-10	2010-11	2011-12
	ACTUAL	REVISED	PROPOSED
TOTAL REVENUES	2,720,185	2,579,140	2,905,660
TOTAL EXPENDITURES	2,350,591	2,579,140	2,905,660
SUMMARY WATER POLLUTION CONTROL			
	2009-10	2010-11	2011-12
	ACTUAL	REVISED	PROPOSED
TOTAL REVENUES	2,917,570	2,657,871	3,044,456
TOTAL EXPENDITURES	2,755,511	2,657,871	3,044,456
SUMMARY SOCIAL SERVICES			
	2009-10	2010-11	2011-12
	ACTUAL	REVISED	PROPOSED
TOTAL REVENUES	5,196,828	4,949,263	4,926,842
TOTAL EXPENDITURES	5,149,790	4,991,996	4,926,842
SUMMARY DOG FUND			
	2009-10	2010-11	2011-12
	ACTUAL	REVISED	PROPOSED
TOTAL REVENUES	31,522	61,854	44,225
TOTAL EXPENDITURES	36,613	62,179	44,225
SUMMARY INFORMATION TECHNOLOGY			
	2009-10	2010-11	2011-12
	ACTUAL	REVISED	PROPOSED
TOTAL REVENUES	2,855,210	3,212,467	3,609,621
TOTAL EXPENDITURES	2,939,963	3,212,665	3,609,621
RECREATION SUMMARY			
	2009-10	2010-11	2011-12
	ACTUAL	REVISED	PROPOSED
TOTAL REVENUES	609,865	634,207	619,363
TOTAL EXPENDITURES	496,867	634,207	619,363
SUMMARY INSURANCE FUND			
	2009-10	2010-11	2011-12
	ACTUAL	REVISED	PROPOSED
TOTAL REVENUES	1,192,689	1,044,620	1,051,452

TOTAL EXPENDITURES	4,010,151	1,044,620	1,051,452	
Dated at Enfield, CT this 23 rd day of March 2011 Suzanne F. Olechnicki, Town Clerk				